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City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Gerard Grant-Phillips, Director
Human Rights Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 1, 2008

RE: 2008-2009 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2008-2009 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, May 6, 2008 at 1:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Chief Financial Officer
Pamela Scales, Budget Department Director
Ron Chenault, Budget Department Team Leader
Kerwin Wimberly, Mayor's Office

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Human Rights Department (29)

FY 2008-2009 Budget Analysis by the Fiscal Analysis Division

Summary

The Human Rights Department is a General Fund Agency. The recommended 2008-2009 budgeted appropriations total \$1,378,633, which represents a \$300,294 decrease over the current fiscal year budget. The recommended 2008-2009 budgeted revenues total \$650,000, which represents a \$703,000 decrease over the current fiscal year budget. The Department's net tax cost to the City is \$728,633, which is an increase of \$402,706 from the current fiscal year.

The Mayor recommends a decrease of five positions in the proposed 2008-2009 budget.

2007-2008 Surplus/(Deficit)

There is an estimated \$564,000 deficit for the 2007-2008 fiscal year, due to a surplus of \$139,000 in appropriations caused by vacant positions and a deficit of \$703,000 in revenues caused by collections being less than anticipated.

Overtime

There is no overtime budgeted for Human Rights in the Mayor's 2008-2009 proposed budget. The department did incur overtime costs of \$3,383 as of March 31, 2008.

Personnel and Turnover Savings

There is a net decrease of five positions in the fiscal year 2008-2009 proposed budget. The Human Rights Department did not have any employee turnover savings.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2007-08</u>	<u>Filled Positions 3/31/2008</u>	<u>Mayor's Budget Positions FY 2008-09</u>	<u>Over/(Under) Actual to 07/08 Budget</u>	<u>Mayor's Recommended Turnover</u>
Human Rights (29):					
00250 Protection of Human Rights	17	10	12	(7)	\$ -
00879 Contract Compliance	0	0	0	0	\$ -
72XXXX Leave of Absence	0	0	0	0	\$ -
72XXXX Workers Compensation	0	0	0	0	\$ -
72XXXX Unmatched Positions	0	2	0	2	\$ -
TOTAL	17	12	12	(5)	\$ -

Proposed Layoffs and Vacant Position Reductions

There are no layoffs for the Human Rights Department. Thirteen positions are being eliminated and eight positions are being added.

Significant Funding by Appropriation

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$1,378,633 in the Mayor's 2008-2009 Proposed Budget, which is a decrease of \$300,294 from the amount budgeted in fiscal year 2007-2008. The decrease is primarily due to a decrease of \$156,875 in Salary and Wages, a decrease of \$125,344 in Employee Benefits, a decrease of \$4,900 in Operating Supplies, a decrease of \$14,675 in Operating Services, and an increase of \$1,500 in Other Expenses.
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Human Rights (29)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2007-08 Budget</u>	<u>FY 2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Administration	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

Significant Funding by Revenue

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$650,000 in the Mayor's 2008-2009 Proposed Budget, which is a decrease of \$703,000 from the amount budgeted in fiscal year 2007-2008. The decrease is due to the department using actual collections to project the revenues for fiscal year 2008-2009.
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Issues and Questions

1. Was there difficulty in hiring new people to implement the new business certification program? If so, what was the problem? Will the change from Senior Governmental Analysts to Contract Compliance Officers make a difference? If so, what is the difference?

2. What is the cause for the decrease in Operating Services? Is the service that is being eliminated vital to the department's operations?